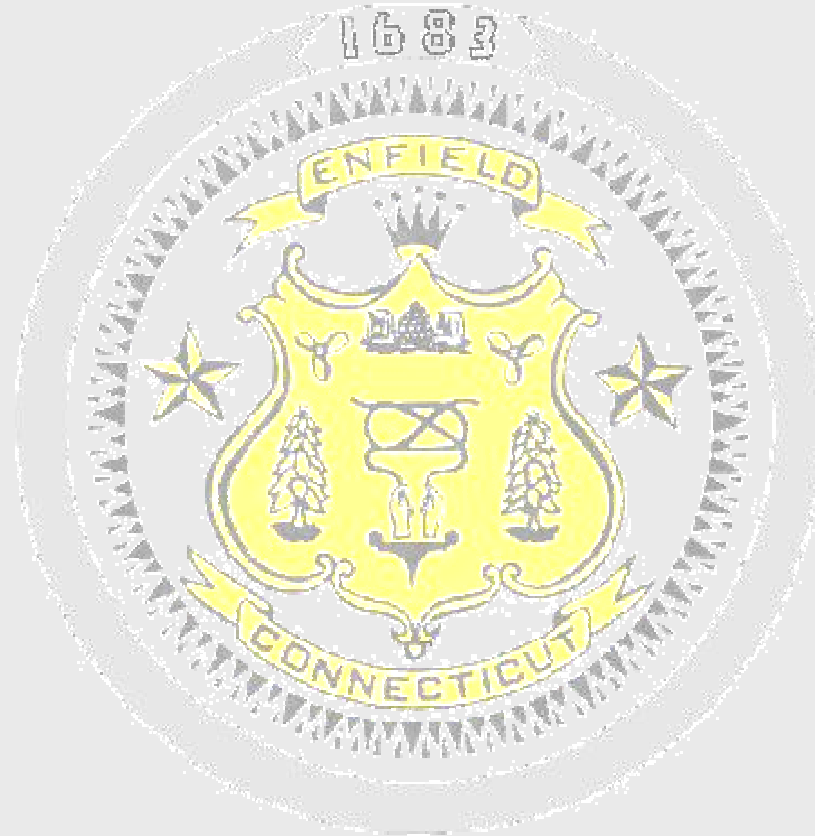


TOWN OF ENFIELD

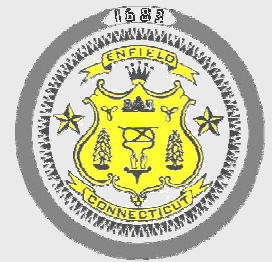
2010-2011 PROPOSED BUDGET



PRESENTATION
MARCH 22, 2010

THE BUDGET PROCESS

- January - Department Directors Submitted Operational Request
- February - Board of Education Submits Proposed Budget
- March 22, 2010 - Town Manager Submitted Proposed Budget to Town Council
- March – May - Town Council budget meetings

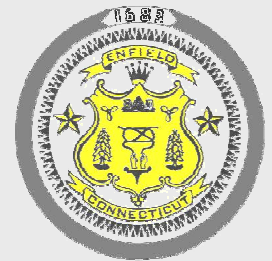


THE BUDGET PROCESS

- April 28, 2010 - Public Hearing on the Manager's Proposed Budget

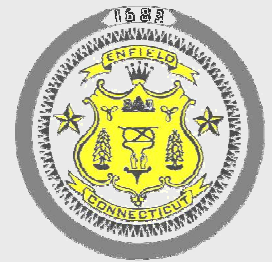
7:00 PM Fermi High School Auditorium

- May 18, 2010 - Town Council Must Approve Final 2010-11 Town Budget



ISSUES IMPACTING THE 2010-11 BUDGET

- *State of Connecticut Funding*
- *Growth of the Grand List*
- *Reduction in the Debt Service*
- *Reduction in Pension Costs*
- *Increase in Health Insurance Costs*
- *Not Accounting for Excess Cost*

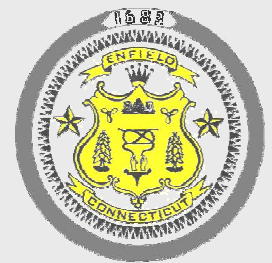


STATE OF CONNECTICUT FUNDING

Governor's Deficit Mitigation Plan

- Cutting \$45 million from Municipal Aid to Towns

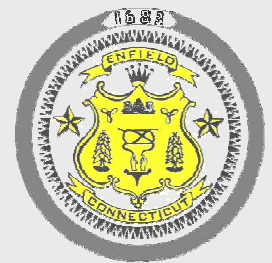
Approximately **\$170,000** already
cut for 2010-11



GROWTH OF GRAND LIST

- New construction - \$21,682,060
- Motor vehicle - \$4,459,020
- Personal property - \$3,025,852

\$29,166,932 in all

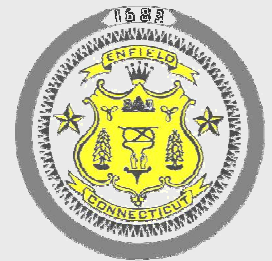


REDUCTION IN DEBT SERVICE

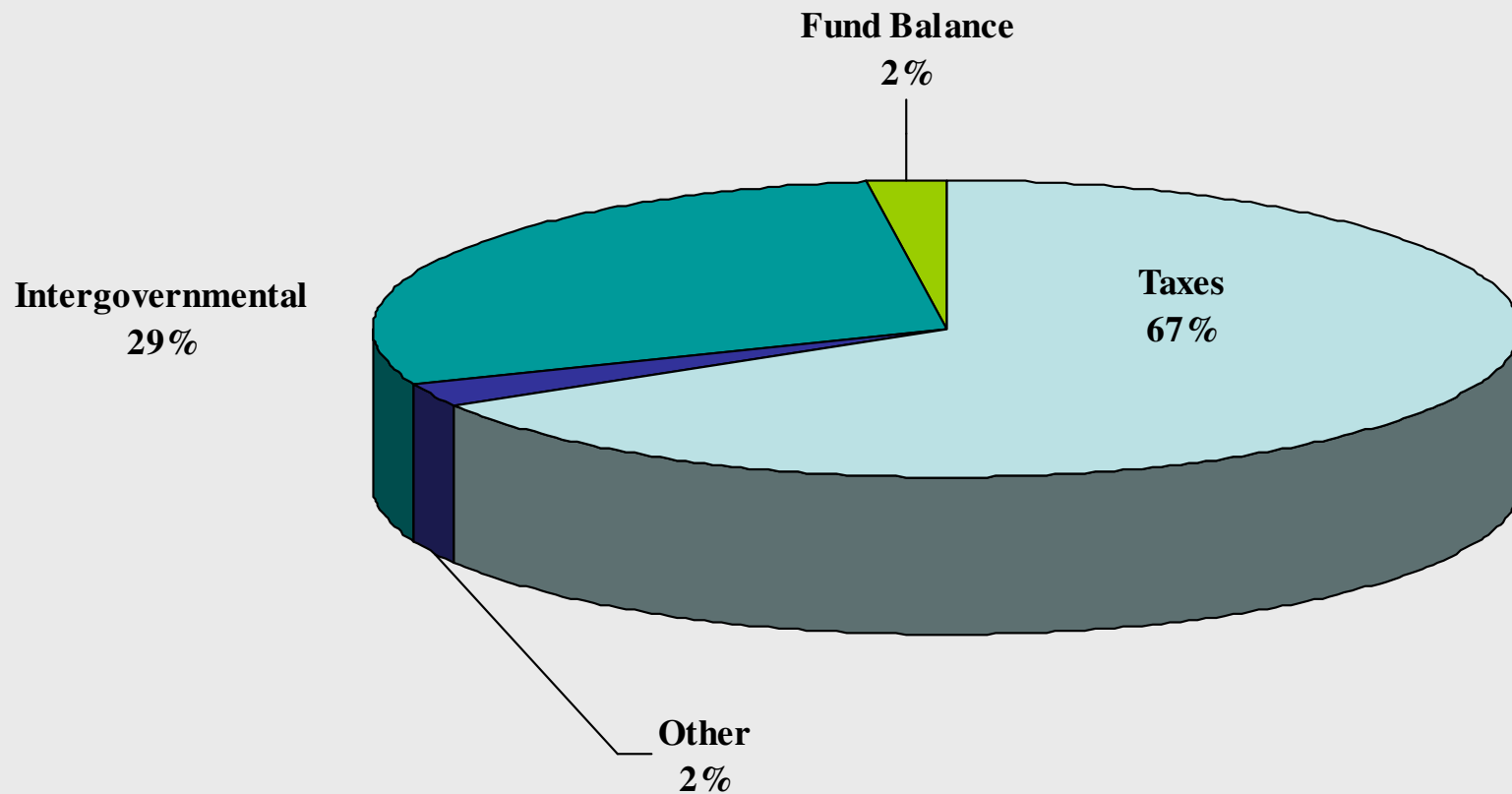
- \$1,130,000 from 2009-10

- Refunding saved \$535,412

Total savings \$1,548,830

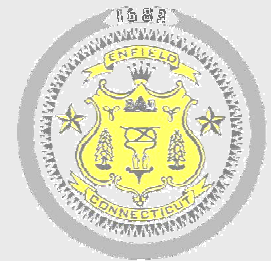


General Fund Revenue

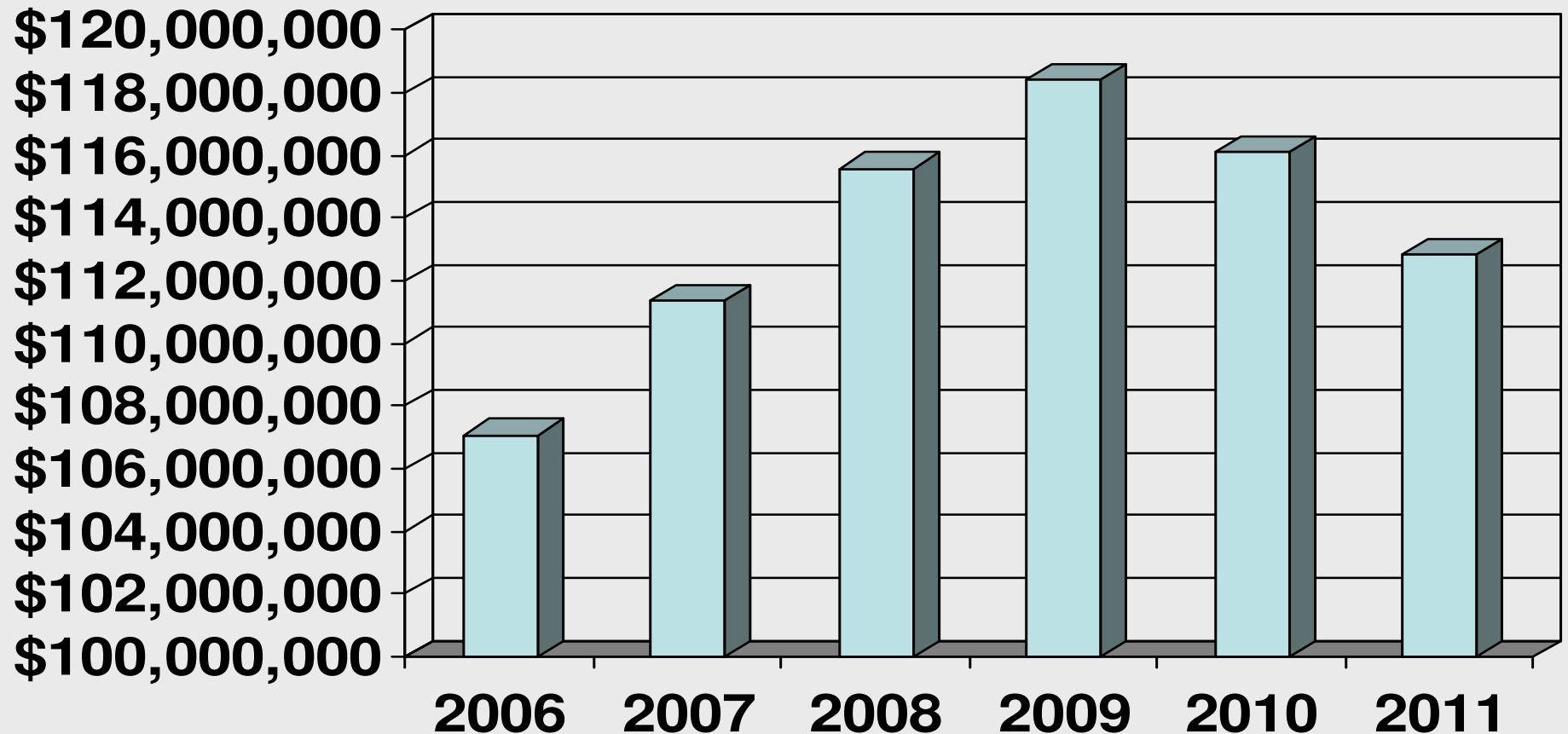


EXPENDITURE BY FUND

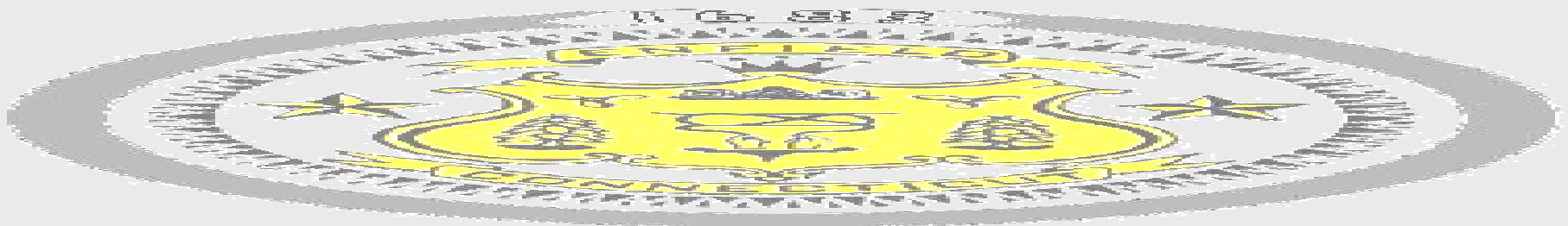
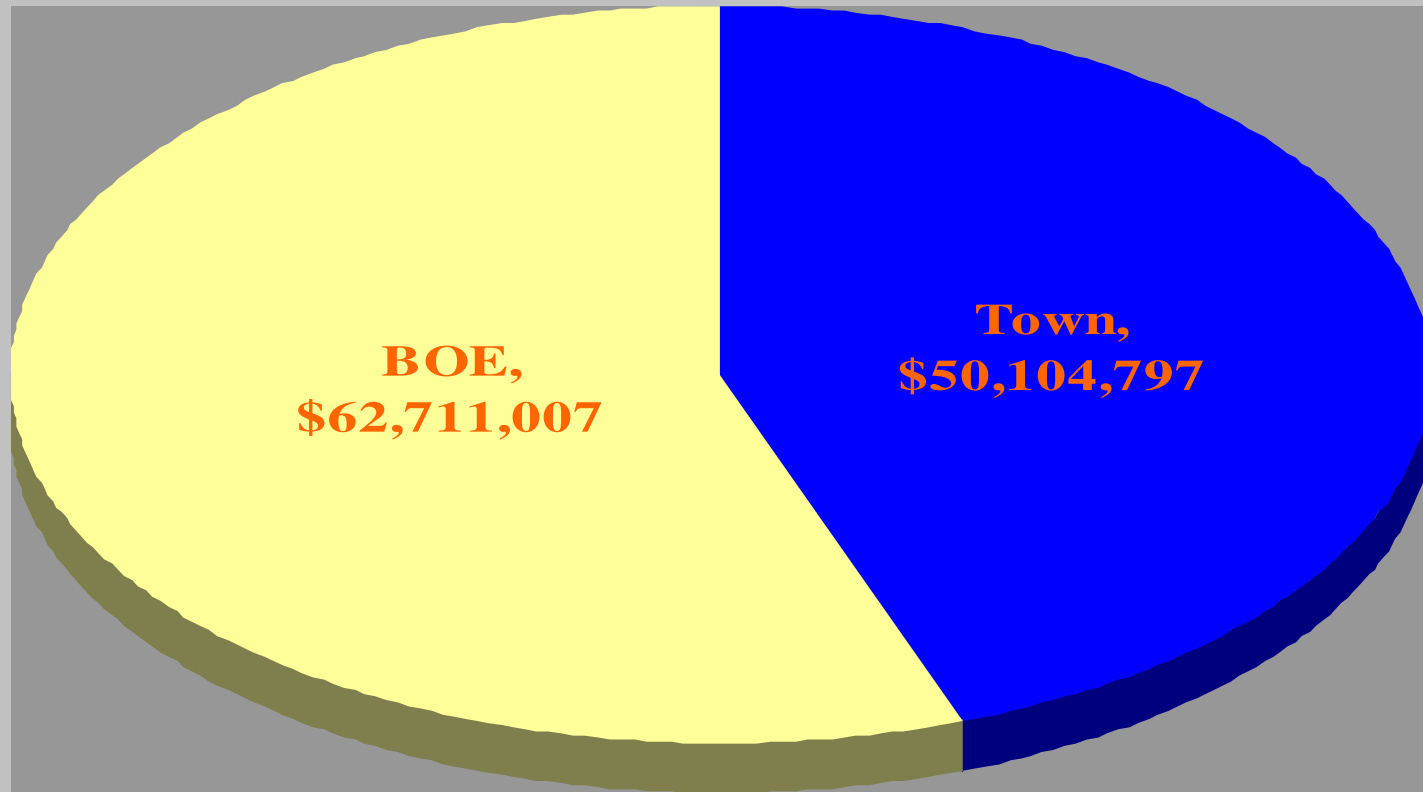
Fund	2010-11 Proposed	+/-
General	\$112,815,804	(\$3,293,492)
EMS	\$2,630,015	\$262,748
WPC	\$2,662,341	(\$690,197)
Social Services	\$4,751,593	(\$366,721)
Information Technology	\$3,221,073	\$752,875



GENERAL FUND EXPENDITURES

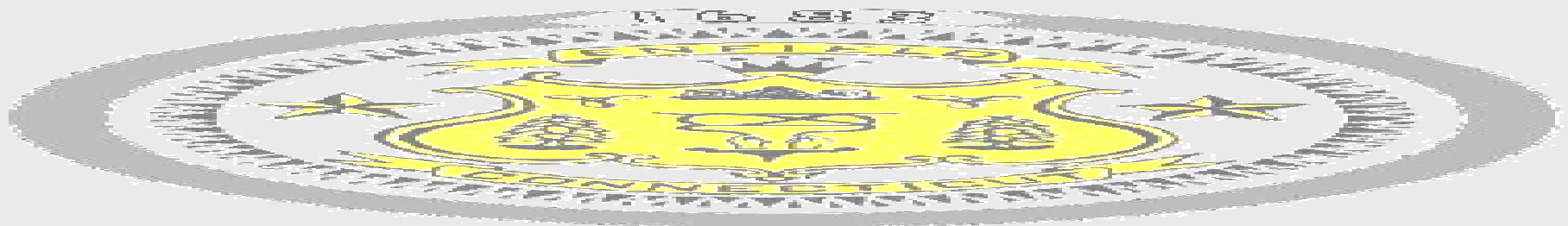


GENERAL FUND EXPENDITURES



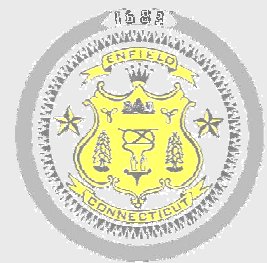
GENERAL FUND EXPENDITURES

General Fund	2009-10	2010-11	Decrease
Town	\$53,398,289	\$50,104,797	6.2%
School	\$62,711,007	\$62,711,007	0%
Total	\$116,109,296	\$112,815,804	2.8%

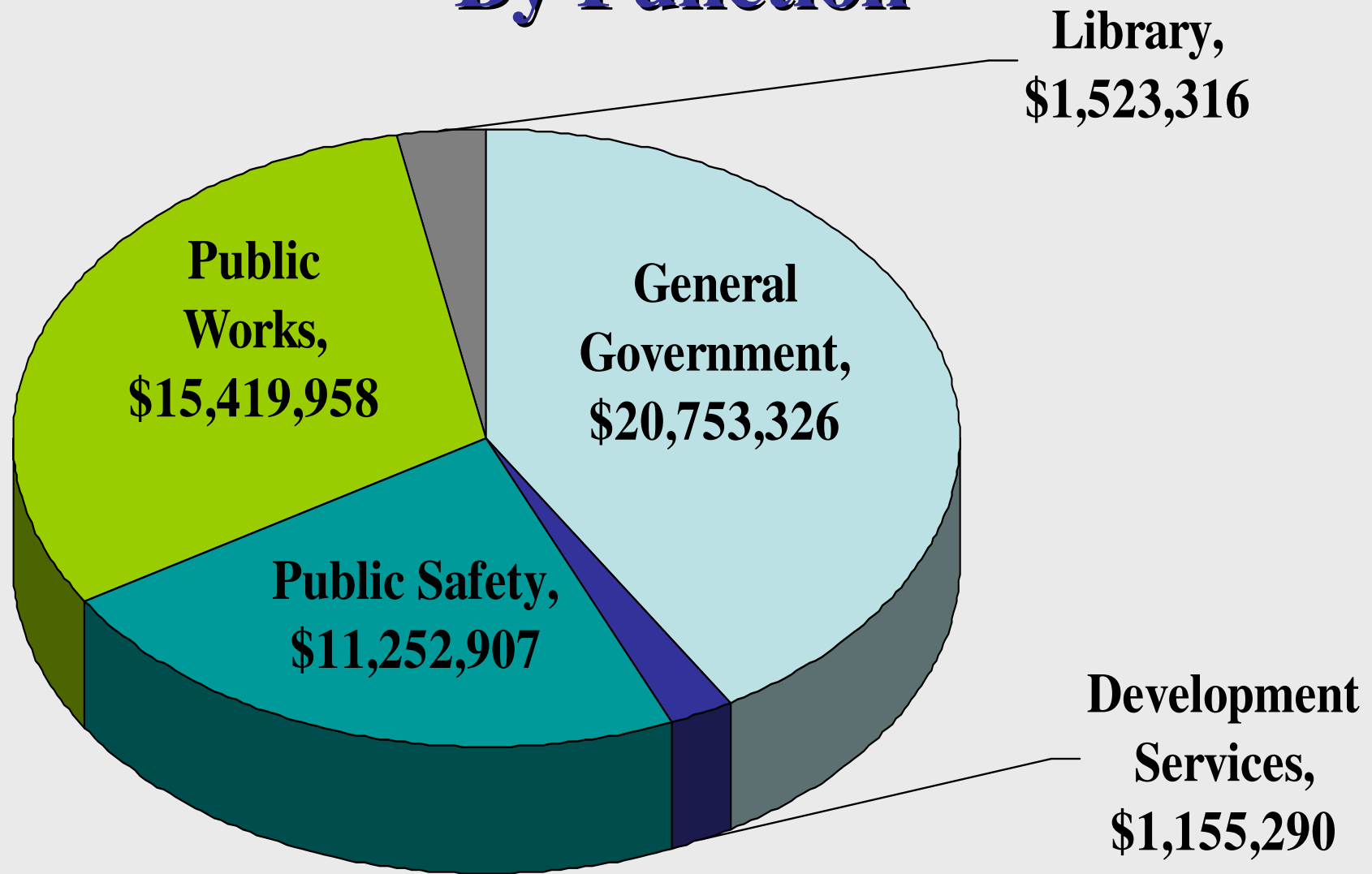


TOWN GENERAL FUND EXPENDITURES BROKEN DOWN

	2009-10	2010-11
Wages	\$19,174,073	\$18,560,878
Benefits	\$9,075,213	\$8,705,203
Other Expenditures	\$25,147,003	\$22,838,716



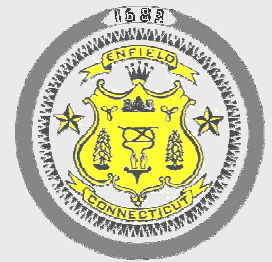
Town General Fund By Function



Mill Rate

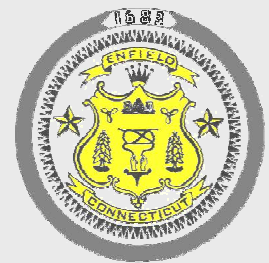
23.88

No Increase



WHAT'S LEFT TO BE DONE

- Town Council Conducts Budget Hearings with Town Departments
- Council Deliberations for Final Budget
- Budget Adopted May 18, 2010
 - Mill Rate Set



**Thank you for
your time!**

